

**CITY OF EL PASO, TEXAS
AGENDA ITEM
DEPARTMENT HEAD'S SUMMARY FORM**

DEPARTMENT: Parks and Recreation
AGENDA DATE: March 2, 2010
CONTACT PERSON /PHONE: Judy Weiss, Assistant Director 541-4259
DISTRICT(S) AFFECTED: All

SUBJECT:

Discussion and action on the Parks and Recreation Youth Services Plan, which outlines enhanced services that can be implemented immediately in FY10 pending the approval of a budget transfer from contingency, and proposes services that can be considered for funding during the FY11 budget process as well as future fiscal years.

BACKGROUND / DISCUSSION:

Earlier this fiscal year, City Council requested that staff focus on developing additional activities for youth. An internal staff committee was formed to develop a Youth Services Plan.

The vision articulated in the Plan is that all youth in El Paso will have safe, healthy, positive experiences that support them in the development of behaviors, skills, attitudes, knowledge, and values necessary to realize their full potential.

Programs are presented as those that could be implemented this fiscal year; those that could be developed and implemented in FY11 with City Council budget appropriation, and those that may be considered in the future.

There are three programs proposed to be implemented during FY10, pending budget appropriations: (1) Midnight Basketball, a free, ten week summer program at five locations; (2) "Trailblazers" Outdoor and Environmental Recreation Program a free program for youth focusing on instruction in outdoor experiences held at four sites to be determined. (3) Additional Special Interest Classes for Youth offering fee-based classes of interest to the youth of our community.

In addition to programs proposed during the remainder of FY10, programs in FY11, (pending Council approval and budget appropriation) may include an expanded after school program at additional school sites and/or an after school program specifically targeted to middle school aged youth.

PRIOR COUNCIL ACTION:

AMOUNT AND SOURCE OF FUNDING:

N/A

BOARD / COMMISSION ACTION:

N/A

*****REQUIRED AUTHORIZATION*****

DEPARTMENT HEAD:

(If Department Head Summary Form is initiated by Purchasing, client department should sign also)

Information copy to appropriate Deputy City Manager

City of El Paso Parks and Recreation Department

Youth Services Plan

Phase I



Introduction

El Paso Parks and Recreation has, for many years, provided opportunities for physical, social and emotional growth to area youth through the implementation of youth programs. However, the City lacks a comprehensive Youth Services Program, as indicated by the *2006 Parks and Recreation Master Plan*, on-going surveys, and previous information gathered at community meetings.

The City Council requested that staff develop a plan to address and focus upon programs, events and activities for the youth of the community. A staff committee from the Recreation Division of the Parks and Recreation Department was convened to formulate strategic goals for the plan, document current conditions, examine trends in youth and teen programming, and provide options for expanded youth services in the near term, pending the availability of additional funding.

The staff committee was comprised of representatives from recreation centers, sports, and aquatics, and met over a 90 day period to conceive this plan. This document is a Phase I Plan, done in house without public input, but proposes an action plan for the short-term, mid-term, and long term future.

The vision is that all youth in El Paso will have safe, healthy, positive experiences that support them in the development of behaviors, skills, attitudes, knowledge, and values necessary to realize their full potential.

This Plan establishes three strategic goals:

Goal No. 1 — Provide recreational opportunities for youth in our community to promote physical health, well-being and educational and intellectual development.

Goal No. 2 — Improve communication and awareness of youth recreational and social programs to provide lifelong learning.

Goal No. 3 — Ensure an on-going collaborative process with community partners that coordinates, supports, and monitors youth programs and services.

Trends

Demographics/Statistics

It is important to have a context in which our youth live today to create an environment to accomplish the stated goals. For the purposes of this plan, several categories of young person are used.

- A child is pre-school age (six months-five years),
- A youth is elementary school age (6-12 years),
- A teen is middle school and high school age (13-17 years).

In some activities the ages may overlap.

As discussed in the *2006 Parks and Recreation Master Plan*, the relationship between community viability and its livability is reflected in the educational levels and overall health and well-being of a community's youth.

Some demographics and statistics that are worth noting:

- 31% of the total population in El Paso is under the age of 18.
- 70% of households in El Paso speak a language other than English. This is compared to 31% of households in Texas overall.
- In the United States, one in six young adults ages 18 through 24, are not working, have no degree beyond high school.
- 22% of the people in El Paso live below the poverty line and a substantial percentage of young people in El Paso are within this at-risk group.

The Centers for Disease Control (CDC) offers other disturbing statistics:

- CDC indicates that one in every two African-American and Hispanic babies born in 2000 will develop diabetes in his or her lifetime.
- ~~Obese children and adolescents are more likely to become obese as adults. According to the CDC, one study found that approximately 80% of children who were overweight at age 10-15, were obese adults at age 25. Another study found that 25% of obese adults were overweight as children. The latter study also found that if overweight begins before eight years of age, obesity in adulthood is likely to be more severe.~~

Attachment 1 is a snapshot of key indicators of child well-being for Texas as compared to the United States from the 2000 Census. (The Annie E. Casey Foundation, <http://www.kidscount.org/cgi-bin/aecensus.cgi?action=profileresults&area=48S>)

National Youth Programming Trends

There are several national initiatives that relate specifically to youth programming.

Play. A variety of social and environmental factors have influenced the creation of the “Sedentary Generation” and the resulting necessity to prevent resulting chronic diseases and ensure the health of all Americans. The value of play is embodied in the adoption of lifelong habits that contribute to healthy lifestyles. Play is the cornerstone to achieving personal and community health. Play not only resonates with all people, stimulating creativity and inspiration, it also strengthens intergenerational ties, solidifies a direct connection to nature, and promotes physical activity.

Of particular focus is play and America's youth. Enabling outdoor play for America's youth in a safe, enjoyable play area should be a community priority. A commitment is required to promote children's rights to play in challenging, but safe environment, and to advocate for the health and social value that play provides to a child's physical and emotional development.

Health and Wellness. Creating healthy, livable communities is at the core of what local park and recreation agencies strive to provide every day. Parks and recreation services are central to building healthy communities that improve the quality of life for all people by providing a multitude of healthy, accessible, and affordable options. The importance of providing opportunities for physical activity and bridging connections within communities for walking and biking not only creates a healthy community but one that encourages social connections as well.

No Child Left Inside – Environmental Stewardship. In light of growing urban populations and decreasing natural resources, the importance of early-life outdoor experience is one of the most important factors influencing young people's life-long appreciation for and protection of nature.

Many children have become isolated from exploring nature and understanding their environment. Increased time spent playing video games and watching television all contribute to this isolation. The result is that many children are not educated about their environment and do not grasp the responsibility they have to become stewards of their environment as they grow to adulthood.



The Federal “No Child Left Inside” Act seeks to amend the 1965 Elementary and Secondary Education Act, and expand environmental education, create environmental stewards and produce graduates who are equipped to address the challenges, adjustments and opportunities of the 21st century. A key component to this legislation is the use of field experiences to provide students with opportunities to directly experience nature in ways that improve the students' overall academic performance, personal health (including addressing child obesity issues), and understanding of nature.

There are a variety of local El Paso natural resources that can be utilized to be in sync with this trend:

Rio Bosque Wetlands is located along the Rio Grande in the Mission Valley. This 372 acre City of El Paso Park, operated by UTEP, is the site of a long-term project to restore approximate examples of native river valley ecosystems.

Franklin Mountains State Park, at 24,247 acres is the largest urban wilderness park in the nation. Numerous birds, reptiles and small mammals exist along with larger wildlife such as mule deer and an occasional mountain lion.

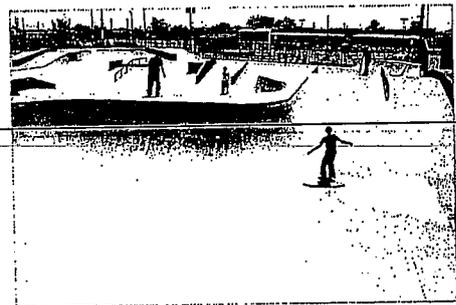
The Chihuahuan Desert is the largest desert in North America. It stretches from the southwestern United States deep into the Central Mexican Highlands.

Youth Programs Trends

The youth of today have many more choices than earlier generations in terms of what to do with their out of school time. The electronics available to very young children become second nature and affect use of leisure time. Parks and Recreation professionals need to be aware of whatever activities will engage youth in positive recreational activities.

Along with traditional activities such as sports, leisure interest classes, and arts and crafts, youth enjoy activities that are the results of 21st century technology and popular culture. Including:

X-sports or Extreme Sports. A loose grouping of difficult, exciting, and, as the name implies, somewhat dangerous events. The highlight of X-sports are two yearly tournaments - Winter-X and Summer-X, which are sponsored by ESPN and are televised. The 2002 Olympics made Winter X-sports like Snowboarding, Snowboard Half-pipe, and Boarder-cross accessible to millions of new viewers and the 2010 Olympics promise to showcase these types of sports. Summer sports include Skateboarding, BMX, and dirt motocross bikes. In-line skating and street-luge have been periodically included. The only rule about what qualifies to be an X-sport is that it has to be competitive and exciting.



El Paso Parks and Recreation has two in-ground skateparks (Westside Community Park, Carolina Park) and five parks with modular skate equipment. Two dirt bicycle courses are available through partnerships with non-profit agencies: Desert Downs (adjacent to Nations Tobin Park) and a course located at Galatzan Park.

Gaming/Exergaming. Video game culture is a form of new media culture that has been influenced by video games. As computer and video games have increased exponentially in popularity over time, they have caused a significant influence upon popular culture. The average age for a video game player is about 30, a number slowly increasing as people who were children playing the first arcade, console and home computer games continue playing as adults on current systems. The gender distribution of gamers is reaching equilibrium, according to a 2005 study showing that 57% of gamers are male and 43% female. In early 2008, the National Purchase Diary Marketing Group reported that 72% of people age six to 44 in the U.S. played video games in the year 2007 with most players using the computer to play video games. The average age of players across the globe is mid to late 20s, and is increasing as older players grow in numbers. (Entertainment Software Association 2009 report on sales and usage data of the gaming industry)

Exergaming is a new trend emerging for all ages. It is a term used for video games that are also a form of exercise. The genre has been credited with upending the stereotype of gaming as a sedentary activity, and promoting an active lifestyle.

The genre has been promoted as a way to improve users' health through exercise, but few studies have been undertaken to measure the health benefits. However, the social benefits are evident and the fact that exergaming gyms are becoming popular family recreation centers indicates that this type of activity is beneficial and commercially successful.



El Paso Parks and Recreation has purchased a Wii gaming system for each recreation and senior center in the City. They are proving to be popular activities within the mix of traditional offerings.

Other. "Credit crunch couture" which involves do-it-yourself projects such as jewelry or crafts for extra cash; the rebirth of the 1960 culture; and the faux rock star trend under the influence of video games like Guitar Hero.

Current El Paso Programs

Current City of El Paso Parks and Recreation program offerings for youth are included on the Youth Programs and Activities Matrix, Attachment 2. The matrix outlines not only the program, but the description, program objective, target age group, proficiency level, and some financial information for each program.

Future El Paso Programs

Although an analysis of current conditions is helpful, and ideas for programs that would engage youth is useful, achieving new goals and accomplishing in-depth, long term planning for the youth will take additional time and resources. Suggested future steps categorized by those that can be accomplished in the short-term (3-6 months), mid-term (6-12 months) and long-term (one year or more) are listed as follows:

Short Term

1. Calculate estimated resource impacts of all new program and service options. (Goals 1, 3)
2. Expand the use of curricula already in place for youth programming such as the *40 Developmental Assets* developed by the SEARCH Institute and/or the *Character Counts* program developed by the Josephson Institute of Ethics. (Goal 1). Cost TBD
3. Explore the use of social networking to communicate to youth and teens. (Goal 2)
Cost TBD
4. Develop an action/implementation plan based on this Phase I Plan and Council direction. (Goals 1-3)
5. Request additional appropriations for selected program options. (Goal 1)

Medium Term

6. Involve the community, especially youth participants as well as non-users, in an up to date assessment survey of needs and wants. (Goal 2) Cost TBD
7. Continue to look for partners, grants, sponsorships and donations to meet programming trends. (Goal 3)
8. Develop programming specifically focused on the teen population. (Goal 1)
9. Implement a "Trailblazers" outdoor and environmental educational program. (Goal 1)
10. Recruit and recognize volunteers, mentors, coaches, speakers, and other City departments, and other qualified volunteers to assist in working with youth. (Goal 3)
Cost TBD

Long Term

11. Compile and keep updated a community inventory of activities and programs available to youth to complement, rather than compete with, other resources within the community. (Goal 3) Cost TBD
12. Hire a volunteer coordinator for on-going Department needs. (Goal 3) Cost TBD

Based on the goals and information presented, Attachment 3 offers some specific program ideas that could be implemented in the short/medium term with new, dedicated resources to the Parks and Recreation Department budget.

Committee Members

Julie Belcher, Recreation and Sports Coordinator, Afterschool Programs
Delfi Gallegos, Community Center Supervisor, Aquatics
Keith Hall, Recreation and Sports Coordinator, Recreation Services/Outdoor Recreation
Raul Martinez, Recreation Program Supervisor, Sports
Veronica Myers, District Supervisor, Recreation Centers
Al Reeves, Community Center Supervisor, Multipurpose Center
Joe Rodriguez, Recreation Services Manager
Brenda Romero, Recreation and Sports Coordinator, Leisure Services
Wright Stanton, Aquatics Manager
Judy Weiss, Assistant Parks and Recreation Director

Your Profile query results for:

Web Version | Create a New Profile | Census Terms

1 Geographic Area: Texas

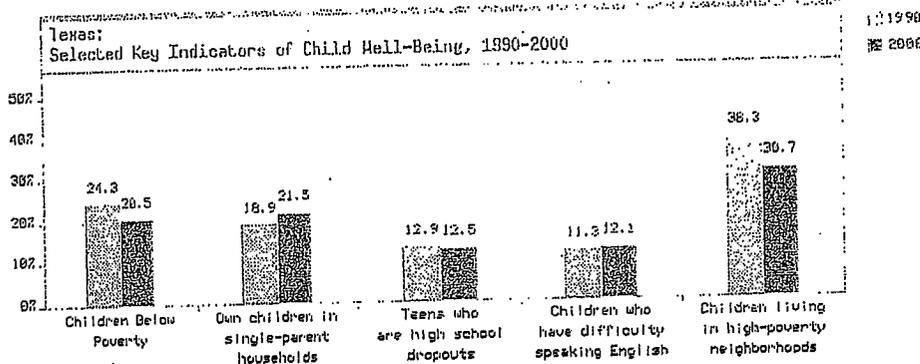
2000 Census Data - Key Facts for Texas

View more data for
Texas:
Key Facts

- Tables on this Page:
- Population and Housing Totals
 - Key Indicators of Child Well-Being

- Figures on this Page:
- Selected Key Indicators of Child Well-Being, 1990-2000.

= Mouse over to view definitions/notes



Source: Population Reference Bureau, analysis of data from the U.S. Census Bureau, for The Annie E. Casey Foundation.

Population and Housing Totals	Texas		United States	
	Number	Percent	Number	Percent
Total population	20,851,820	100.0	281,421,906	100.0
Population under age 18	5,886,759	28.2	72,293,812	25.7
Total occupied households	7,393,354	100.0	105,480,101	100.0
Households with children	3,027,570	40.9	38,022,115	36.0

Source: Population Reference Bureau, analysis of data from the U.S. Census Bureau, 2000 Census Summary File 1.

Key Indicators of Child Well-Being	Texas		United States	
	Number	Percent	Number	Percent
Population under age 18 below poverty	1,189,935	20.5	11,746,858	16.6
Population under age 18 below 50% of poverty	513,384	8.9	5,274,343	7.4
Population under age 18 below 200% of poverty	2,647,797	45.7	26,806,452	37.8
Own children in single-parent households	1,265,425	21.5	16,812,254	23.3
Population ages 16 to 19 who are high school dropouts	160,952	12.5	1,566,039	9.8
Population ages 16 to 19 who are not in school and not working	142,955	11.1	1,423,283	8.9
Children ages 5 to 17 who have difficulty speaking English	516,819	12.1	3,493,118	6.6
Children ages 5 to 15 with one or more disabilities	192,288	5.3	2,614,919	5.8
Children living in high-poverty neighborhoods (where 20% or more of the population is below poverty)	1,805,242	30.7	14,746,918	20.4

Source: Population Reference Bureau, analysis of data from the U.S. Census Bureau, for The Annie E. Casey Foundation.

N/A = Not Applicable or Not Yet Available

Youth Programs and Activities Matrix

Current

Activity	Program Description	Program Type	Objective	Age Group	Proficiency	Partners	Funding Source	Budget Expense	Budget Revenue
Daycare/ Preschool	2 locations (Veterans, Galatzan) <i>Daycare Services</i> Monday -Friday 7am -6pm <i>Preschool Program</i> Monday -Friday 9am -1pm Year round program	SG	-To provide instruction and activities in manipulative, dramatic, and imaginative play that will assist in developing the child's intellect, gross and fine motor skills, as well as aid in socialization. -To provide childcare services to working parents	2-5 yrs	DEV		UF	\$357,890	\$336,000
After School Programs	36 week after school program that provides activities in 13 schools and 14 recreation centers throughout the City. Program is approx 3 hrs each afternoon.	LG	To provide school aged youth with a safe, supervised place to go after school to participate in recreational, educational, and cultural activities.	6-12 yrs	DEV	EPISD, YISD, Braden Aboud Memorial Foundation	GF, CDBG (5 sites)	\$334,539	\$0
Club Rec Summer Program	8 week program that provides recreational activities. Program is half day.	LG	To provide a safe, structured summer camp for youth to participate in supervised recreation activities.	6-12 yrs	DEV	Americorps	GF, CDBG, UF	\$199,474	\$155,000
Club Rec Youth Leader Program	8 week program for older youth and teens that "volunteer" to assist with activities for younger program participants.	SG	To provide a mentor/leadership program for older youth and teens that develop job skills. To initiate a feeder program into the parks and recreation profession.	12-15	DEV		GF, UF	Included above (Club Rec)	Included above (Club Rec)
Leisure Interest Classes	Fee based programs specific to a focused interest offered monthly in locations throughout the City. Classes currently available for youth: Art of Clowning, Ballet, Boxing, Dance, Gymnastics, Folklorico, Guitar, Hip Hop, Karate, and Tennis.	SG	To provide safe, structured recreational classes for youth in order to expand knowledge and spark interest in healthy activities.	3-17 yrs	ALL	Independent Contractors	UF, GF	\$138,000	\$140,000

Program Type: I = Individual, SG = Small Group, LG = Large Group, M = Mass

Proficiency Level: BEG = Beginning, DEV = Developmental, INT = Intermediate, ADV = Advanced, ALL = All Levels

Funding Source: GF = General Fund, UF = User Fees, CDBG = Community Development Block Grant

**Youth Programs and Activities Matrix
Current**

Activity	Program Description	Program Type	Objective	Age Group	Proficiency	Partners	Funding Source	Budget Expense	Budget Revenue
Youth Sports	Fee based programs designed to offer recreational and/or competitive experience in traditional sports for boys and girls.	SG, LG	To provide a safe and supervised place for youth to participate in structured sports.	8-17 yrs	BEG, INT, ADV	School Districts, civic organizations, Ft. Bliss, volunteers, coaches	GF, UF	\$998,000	\$537,500
Mini-Sports	Fee based programs offered for development of physical skills for younger children using traditional sports.	LG	To promote and develop physical health and social skills, build self-esteem, teamwork skills and develop motor skills through sport.	4-7 yrs	DEV	Volunteer coaches	GF, UF	\$28,500 Plus staff indirect costs	\$77,500
Special Events	Community-wide events that focus on youth: KidsPalooza, Dia de Los Ninos, and Halloween.	M	To provide special programs that connect youth with the community's culture, heritage, or physical activity that teaches youth about the community, enhances socialization skills, and promotes health and wellness.	17 years and under	ALL	Various City Departments, community groups, and corporate sponsors	GF, Donations	\$3,600 Plus staff indirect costs	\$0
Weed and Seed	An afterschool program located at Armijo Recreation Center targeted to at-risk youth.	SG	To prevent, control, and reduce violent crime, drug abuse, and gang activity in designated high-crime neighborhoods.	12-17 yrs	ALL	COEP Community Development Dept., Police Dept.	Federal Grant	\$11,400 (Grant amount)	\$0

Program Type: I = Individual, SG = Small Group, LG = Large Group, M = Mass
 Proficiency Level: BEG = Beginning, DEV = Developmental, INT = Intermediate, ADV = Advanced, ALL = All Levels
 Funding Source: GF = General Fund, UF = User Fees, CDBG = Community Development Block Grant

**Youth Programs and Activities Matrix
Current**

Activity	Program Description	Program Type	Objective	Age-Group	Proficiency	Partners	Funding Source	Budget Expense	Budget Revenue
General Supervision	Recreation Centers are available for youth to drop-in for self directed recreation for free or minimal cost under general supervision. Community centers, recreation centers and neighborhood centers are located throughout the City open 6 days per week.	SG, LG	To provide a safe haven and healthy activity for youth. Activities may include open gym, skateboarding, computer availability, table games.	6-17 yrs	ALL		GF	General operating expenses of the recreational facility	\$0
Aquatics	Learn to swim programs are available to youth.	SG	To provide programs that enhances the safety of children around water.	6 mos-17 yrs	BEG, INT	American Red Cross	UF, GF	\$55,000+ staff indirect costs	\$55,000
Youth Employment Opportunities	Employment opportunities as lifeguards and pool attendants are available for teens 15+. Employment for part-time recreation leaders, youth activity specialists and site supervisors are available for those 18 and older.		Employment keeps youth occupied with productive activity and assists the community in addressing, jobs, education, and development of young people in the community.	15 and older for aquatics, 18 and older for recreation	ADV	COEP Human Resources Dept.		NA	NA

Program Type: I = Individual, SG = Small Group, LG = Large Group, M = Mass
 Proficiency Level: BEG = Beginning, DEV = Developmental, INT = Intermediate, ADV = Advanced, ALL = All Levels
 Funding Source: GF = General Fund, UF = User Fees, CDBG = Community Development Block Grant

ADDITIONAL YOUTH PROGRAM OPTIONS

Staffing is a key component to both the success of current programming and expanded programming. Existing staff at the recreation and senior centers spend the majority of their time at the front counter with direct customer service, monitoring of the building, setting up rooms, taking care of needed reports and other administrative duties, and managing incoming revenues. Staff allocations do not provide time to get out to adjacent parks or to be very proactive.

Existing staff resources to focus on program options that meet the trends mentioned in this plan are inadequate. Current staffing policy requires two staff members at the program site at all times. Ratios are generally one staff member to every 20 youth. Please note: day care, aquatics, and special activities often require different staffing levels than 1:20.

Use of volunteers has always been part of the Parks and Recreation programming plan and implementation. There are thousands of volunteer coaches throughout the community who coach children and youth in a variety of traditional sports. All of these volunteers pass an extensive background check. However, reliance on volunteers for on-going programming is not recommended. Programs must be staffed adequately to ensure a safe and reliable program. Volunteers should be used to supplement, not supplant, the paid staff standard.

The following options for programs focused on the children and youth of our community can be adjusted in terms of number of sites offered, the scope of the program, or a greater use of alternate funding.

Staff has grouped the proposed program options into three segments:

- A: Programs proposed to be implemented in the remainder of FY10
- B: Programs proposed to be implemented in FY11
- C: Programs planned for the future

ATTACHMENT 3A

Programs Implemented in FY10

Expanded Midnite Basketball (1 time/year at 5 sites)

Objectives: To provide a safe place to divert youth and teens from negative behavior.
To provide physical activity that enhances health and wellness of youth.

Description: 10 week session, once per week from 9PM-Midnight, basketball leagues for boys and girls. Volunteer coaches are necessary for the success of this program.

Implementation: Summer 2010

Age Group Target: 12-17

Sites: Nolan Richardson, Galatzan, Armijo, Veterans, Pavo Real

Number of Youth Served: 250

Resources:

Personnel:	Expense	Revenue
Youth Activities Coordinator (1) Youth Activities Specialists (2 per site)	\$11/hr x 10 hrs/wk x 10 wks/yr = \$1100 \$8.80/hr x 4 hrs/wk x 10 wks/yr x 10 Specialists = \$3520 SUBTOTAL Personnel = \$4620	Free program
Equipment and Supplies: Recreation supplies T-Shirts Background checks-volunteers Officials Scorekeepers	\$ 750 \$ 1500 \$30 x 50 = \$1500 150 games* x \$18/game x 2 officials = \$5400 150 games x \$10/ game = \$1500 SUBTOTAL Equipment = \$10,650	
TOTAL:	\$15,270	\$0

*10 weeks x 3 games per week = 30 games x 5 sites = 150 total games.

"Trailblazers" Outdoor and Environmental Recreation Program (4 sites)

Objectives:

- To introduce urban city youth to outdoor recreation activities.
- To teach leadership and peer mentoring skills to youth.
- To perpetuate an appreciation for the outdoors through peer example and instruction.
- To develop awareness of nearby existing outdoor recreation resources and facilities.
- To involve youth in performing volunteer conservation service in our regional State Parks and at local natural resources.

Description: The Trailblazers program is designed with three elements:

- (1) Participants will receive instruction in outdoor experiences such as hiking, camping, wildlife identification, desert survival, climbing safety, and environmental awareness.
- (2) Hands on skills training in outdoor activities such as archery, birding, and fishing.
- (3) Leadership and peer mentoring opportunities attained from a combination of learned activities and experiences and a pledge to perform volunteer conservation service.

Volunteers and partners can be recruited for this program. Grant funding may be available for future program costs.

Implementation: Staffing – March 2010, Program – April 2010

Age Group Target: 8-17

Sites: TBD

Number of Youth Served: 100-200

Resources:

Personnel:	Expense	Revenue
PM 124 Citywide Coordinator GS 47, Recreation Specialist Volunteer leaders	\$0 (already on staff) 1 at \$15,700 (includes benefits) \$0 SUBTOTAL Personnel = \$15,700	Free program
Equipment and Supplies: Camping, fishing, climbing equipment Field Trips (use existing vans) Trail maintenance tools Educational materials	\$2500	
TOTAL	\$18,200	\$0

Expand Special Interest Classes for Youth

Objective: To provide leisure classes to youth that will introduce them to new activities, or enhance interest in leisure pursuits.

Description: Cooking, rock climbing, Parent and Tot exercise classes, smart money choices for kids, etiquette, bike mechanics, performing arts, creative writing, visual arts (draw/paint/photography).

Implementation: Staffing – March 2010, Program – April 2010

Age Group Target: 3-17

Sites: Various recreation centers citywide

Number of Youth Served: 400 youth per month (20 classes x 20 average capacity per class = 400)

Resources:

Personnel:	Expense	Revenue
GS 47, Recreation Specialist Contracted instructors	1 at \$15,700 (includes benefits) 20 instructors at \$500 = \$10,000 SUBTOTAL Personnel = \$25,700	Per fee calculation schedule approved by Council
Equipment and Supplies: Office Supplies Recreation supplies Cooking equipment, exercise mats, art supplies, etc. Background checks (\$30 x 20)	\$ 500 \$1000 \$ 600 SUBTOTAL Equipment = \$2100	
TOTAL	\$27,800	\$20,000

ATTACHMENT 3B
Programs Implemented in FY11

Middle School After School Program (5 sites, 36 week full school year)

Objective: To provide a program for teens in an after school setting at the school site that will focus on the development of their social, mental and physical skills.

Description: This after school program will be enhanced by programs and activities specifically focused on this at-risk age group that will assist teens as they develop into responsible adults. Middle school teens are at an age where they are vulnerable to being exposed to gang activity, graffiti and vandalism, violence and drugs and alcohol, and disrespect for private property.

- Activities could include:
- a) Sports skills in basketball, soccer and flag football.
 - b) League play at a designated site at the end of each activity.
 - c) Help with homework, career workshops, guest speakers and special events.

Age Group Target: 12-15. Middle school students

Number of Youth Served: 125-250

Resources:

Personnel:	Expense	Revenue
GS 47, Recreation Specialist Youth Activities Specialists (2 per site - 20 hrs/week, 36 weeks/yr)	1 at \$31,389 (includes benefits) \$8.80/hr x 20 hrs/wk x 36 wks/yr x 10 Specialists = \$63,360 SUBTOTAL Personnel = \$94,749	Free program.
Equipment and Supplies: Office Supplies Office Equipment (one time cost) Operating Supplies Recreation Supplies Background checks	\$ 200 \$2500 \$2200 \$2500 \$ 500 SUBTOTAL Equipment = \$7900	
TOTAL	\$102,649	\$0

Expanded Midnite Basketball (2 times/year at 5 sites)

Objectives: To provide a safe place to divert youth and teens from negative behavior.
To provide physical activity that enhances health and wellness of youth.

Description: 2, 10 week sessions, once per week from 9PM-Midnight, basketball leagues for boys and girls. Volunteer coaches are necessary for the success of this program.

Implementation: Spring, Summer 2011

Age Group Target: 12-17

Sites: Nolan Richardson, Galatzan, Armijo, Veterans, Pavo Real

Number of Youth Served: 350

Resources:

Personnel:	Expense	Revenue
Youth Activities Coordinator (1) Youth Activities Specialists (2 per site)	$\$11/\text{hr} \times 10 \text{ hrs/wk} \times 20 \text{ wks/yr} = \2200 $\$8.80/\text{hr} \times 4 \text{ hrs/wk} \times 20 \text{ wks/yr} \times 10 \text{ Specialists} = \7040 SUBTOTAL Personnel = \$9240	Free program
Equipment and Supplies: Office Equipment (one time cost) Recreation supplies T-Shirts Background checks-volunteers Officials Scorekeepers	$\$2500$ $\$ 950$ $\$3000$ $\$30 \times 65 = \1950 $300 \text{ games}^* \times \$18/\text{game} \times 2 \text{ officials} = \$10,800$ $300 \text{ games} \times \$10/\text{ game} = \$3000$ SUBTOTAL Equipment = \$22,200	
TOTAL	\$31,440	\$0

*20 weeks x 3 games per week = 60 games x 5 sites = 300 total games.

"Trailblazers" Outdoor and Environmental Recreation Program (4 sites)

Objectives:

- To introduce urban city youth to outdoor recreation activities.
- To teach leadership and peer mentoring skills to youth.
- To perpetuate an appreciation for the outdoors through peer example and instruction.
- To develop awareness of nearby existing outdoor recreation resources and facilities.
- To involve youth in performing volunteer conservation service in our regional State Parks and at local natural resources.

Description: The Trailblazers program is designed with three elements:

- (1) Participants will receive instruction in outdoor experiences such as hiking, camping, wildlife identification, desert survival, climbing safety, and environmental awareness.
- (2) Hands on skills training in outdoor activities such as archery, birding, and fishing.
- (3) Leadership and peer mentoring opportunities attained from a combination of learned activities and experiences and a pledge to perform volunteer conservation service.

Volunteers and partners can be recruited for this program. Grant funding may be available for future program costs.

Implementation: September 1, 2010

Age Group Target: 8-17

Sites: TBD

Number of Youth Served: 200-300

Resources:

Personnel:	Expense	Revenue
PM 124 Citywide Coordinator	\$0 (already on staff)	Free program
GS 47, Recreation Specialist	1 at \$31,389 (includes benefits)	
Volunteer leaders	\$0	
	SUBTOTAL Personnel = \$31,389	
Equipment and Supplies:	\$8000	
Office Equipment (one time cost)		
Camping, fishing, climbing equipment		
Field Trips (use existing vans)		
Trail maintenance tools		
Educational materials		
TOTAL	\$39,389	\$0

Expand Special Interest Classes for Youth

Objective: To provide leisure classes to youth that will introduce them to new activities, or enhance interest in leisure pursuits.

Description: Cooking, rock climbing, Parent and Tot exercise classes, smart money choices for kids, etiquette, bike mechanics, performing arts, creative writing, visual arts (draw/paint/photography).

Implementation: September 1, 2010

Age Group Target: 3-17

Sites: Various recreation centers citywide

Number of Youth Served: 300-400

Resources:

Personnel:	Expense	Revenue
GS 47, Recreation Specialist Contracted instructors	1 at \$31,389 (includes benefits) 20 instructors at \$500 = \$10,000 SUBTOTAL Personnel = \$41,389	Per fee calculation schedule approved by Council
Equipment and Supplies: Office Equipment (one time cost) Office Supplies Recreation supplies Cooking equipment, exercise mats, art supplies, etc. Background checks (\$30 x 20)	\$2500 \$ 500 \$1000 \$ 600	
	SUBTOTAL Equipment = \$2100	
TOTAL	\$43,489	\$20,000

ATTACHMENT 3C

Future Programs

City-wide Teen Program (5 sites)

Objective: To improve and enhance the self esteem, opportunities, knowledge, cultural awareness and well being among El Paso teens. Citywide Teen Programs could assist teens in navigating traditional systems to get what they need to meet their individual and community goals. The year round program could actively support teens to empower themselves by participating in civic dialogue, community activities, self-exploration and development activities.

Description: "Teen centers" are created in each planning area in existing recreation centers that create a comfortable atmosphere for teens. Teens are drawn by the ability to create their goals for their center and to have specially trained staff to assist with activities that will meet those goals. Community speakers, mentor programs, work preparation programs, homework help, college prep, and field trips are some specific ideas. Volunteers will play a strong supplementary role in this program.

Age Group Target: 12-17

Number of Youth Served: 150-250

Resources: Approximate cost: \$213,290, Revenue estimated at \$3000. Additional Personnel: 1 PM 124 Recreation and Sports Coordinator, 5 GS 41 Recreation Leaders, 5 Youth Activities Specialists – 7.75 FTE

Expand the Afterschool Program (Phased: 5 additional school sites, additional sites in future if warranted)

Objective: To provide school aged youth with a safe, supervised place to go after school to participate in recreational, educational, and cultural activities.

Description: Supervised 36 week afterschool program that provides a variety of recreational, educational programs at schools and in recreation centers throughout the City. Volunteers can play a mentor or helper role in this program.

Age Group Target: 6-12

Number of Youth Served: Expansion could serve 100-200 children.

Resources: Approximate cost: \$108,000. Additional Personnel: 1 GS 47 Recreation Specialist, 10 Youth Activities Specialists – 4.46 FTE



Youth Plan

March 2, 2010



Youth Plan Goals

This Plan establishes three strategic goals:

- Goal No. 1 — Provide recreational opportunities for youth in our community to promote physical health, well-being and educational and intellectual development.
- Goal No. 2 — Improve communication and awareness of youth recreational and social programs to provide lifelong learning.
- Goal No. 3 — Ensure an on-going collaborative process with community partners that coordinates, supports, and monitors youth programs and services.



National Youth Trends

- **Play.** The value of play is embodied in the adoption of lifelong habits that contribute to healthy lifestyles. Play is the cornerstone to achieving personal and community health.
- **Health and Wellness.** Parks and recreation services are central to building healthy communities that improve the quality of life for all people by providing a multitude of healthy, accessible, and affordable options.
- **No Child Left Inside – Environmental Stewardship.** In light of growing urban populations and decreasing natural resources, the importance of early-life outdoor experience is one of the most important factors influencing young people’s life-long appreciation for and protection of nature.



Youth Program Trends

- **X-sports or Extreme Sports.** A loose grouping of difficult, exciting, and, somewhat dangerous events.
- **Exergaming** is a term used for video games that are also a form of exercise. The genre has been credited with upending the stereotype of gaming as a sedentary activity, and promoting an active lifestyle.



Plan Goals

- *Short term*
 - Calculate estimated resource impacts of all new program and service options.
 - Expand the use of curricula already in place for youth programming such as the *40 Developmental Assets* developed by the SEARCH Institute and/or the *Character Counts* program.
 - Explore the use of social networking to communicate to youth and teens.
 - Develop an action/implementation plan based on this Phase I Plan and Council direction.
 - Gain input for programs from Youth and Teens



Plan Goals

- *Medium Term*
 - Involve the community, especially youth participants as well as non-users, in an up-to-date assessment survey of needs and wants. Continue to look for partners, grants, sponsorships and donations to meet programming trends.
 - Develop programming specifically focused on the teen population.
 - Recruit and recognize volunteers, mentors, coaches, speakers, and other City departments, and other qualified volunteers to assist in working with youth.



Plan Goals

- *Long Term*
 - Compile and keep updated a community inventory of activities and programs available to youth to complement, rather than compete with, other resources within the community.
 - Hire a volunteer coordinator for on-going Department needs.



Future Programs

- Immediate (FY10)
 - Midnight Basketball
 - Trailblazer Outdoor and Environmental Recreation
 - Enhanced Leisure Interest classes for youth
- FY11
 - Middle School After School Program
- Future
 - Citywide Teen program
 - Additional school sites for after school program